



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Del Mar Union School District

CDS Code: 42-69344-6046080

School Year: 2022-23

LEA contact information:

Dr. Lois M. Peterson

Superintendent/Principal

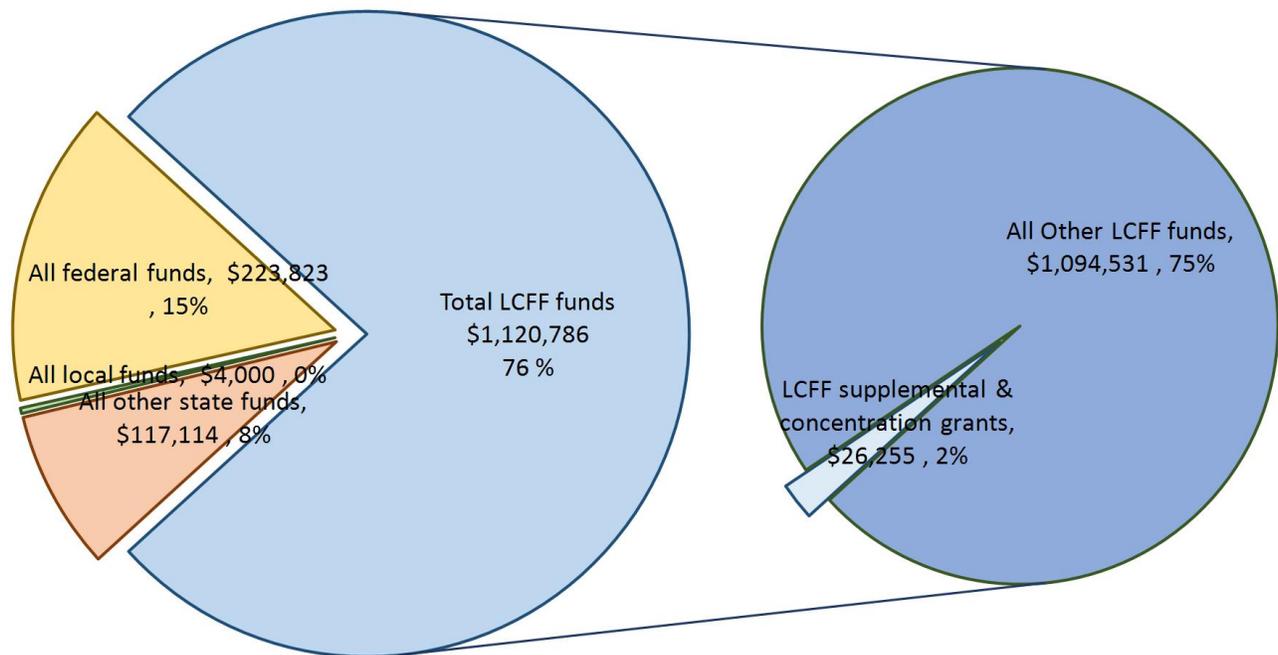
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(805) 686-1880

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

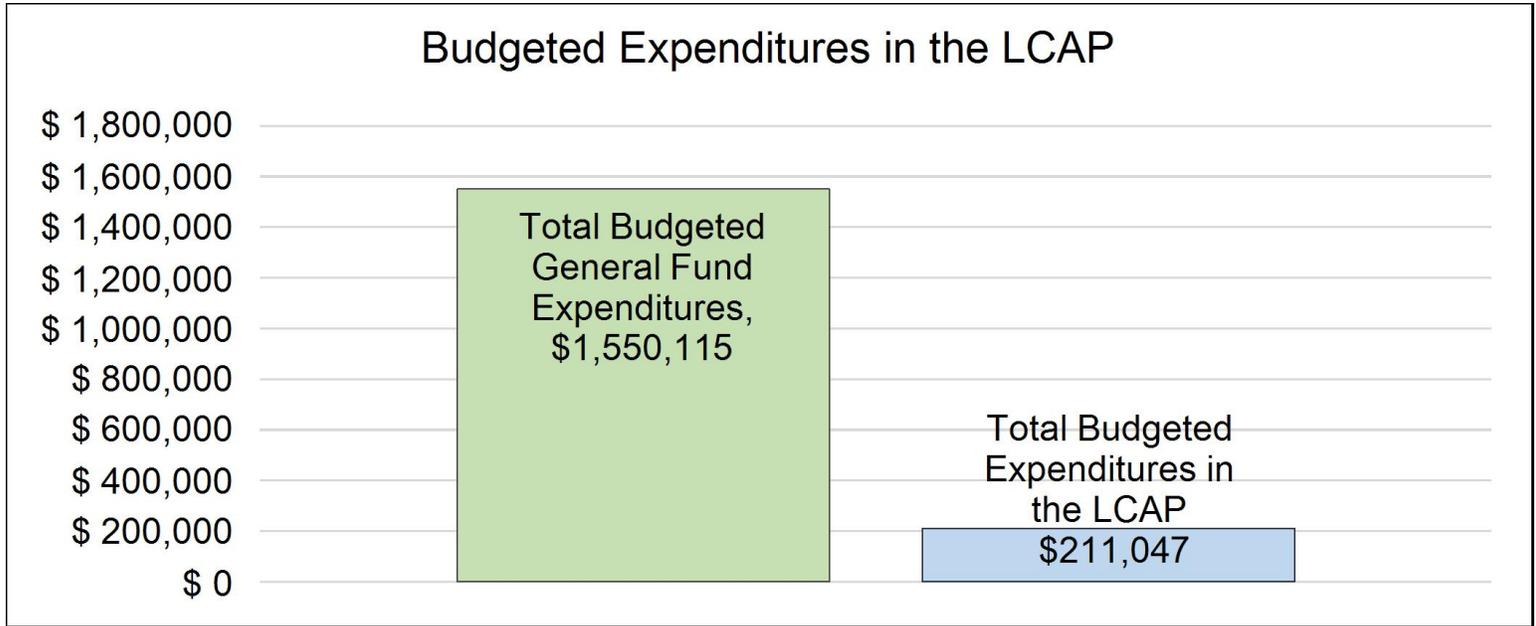


This chart shows the total general purpose revenue Vista Del Mar Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Del Mar Union School District is \$1,465,723.5, of which \$1,120,786.00 is Local Control Funding Formula (LCFF), \$117,114.12 is other state funds, \$4,000.00 is local funds, and \$223,823.38 is federal funds. Of the \$1,120,786.00 in LCFF Funds, \$26,255.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Vista Del Mar Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vista Del Mar Union School District plans to spend \$1,550,114.53 for the 2022-23 school year. Of that amount, \$211,046.57 is tied to actions/services in the LCAP and \$1,339,067.96 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

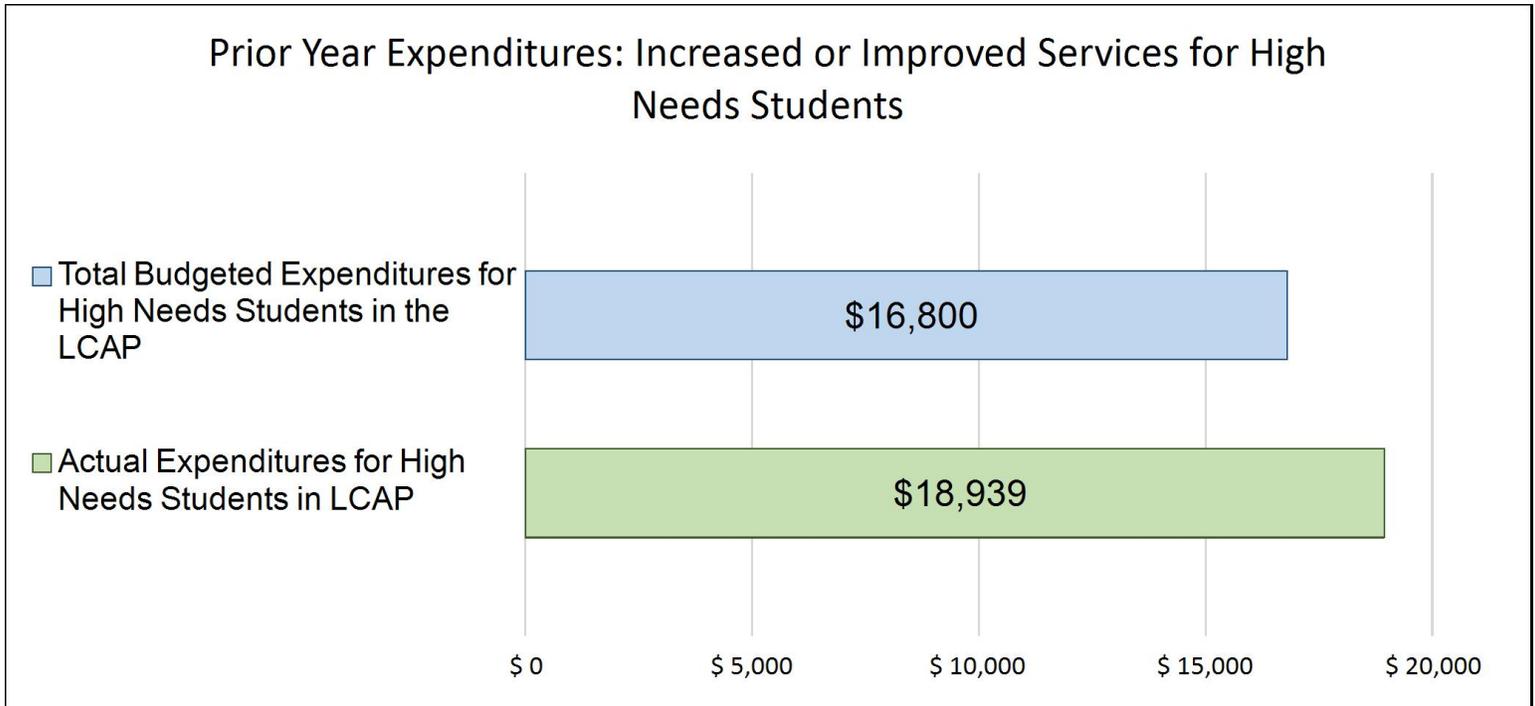
The Vista Del Mar Union Schopol District is a one-school school district. The LCAP does not include District operational expenses, including the day-to-day maintenance and operation expenditures for the school site. Special Education services are provided through the Santa Ynez Valley Special Education Consortium. These expendiures are not included in the District's LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Vista Del Mar Union School District is projecting it will receive \$26,255.00 based on the enrollment of foster youth, English learner, and low-income students. Vista Del Mar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Del Mar Union School District plans to spend \$28,100.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Vista Del Mar Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Del Mar Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Vista Del Mar Union School District's LCAP budgeted \$16,800.00 for planned actions to increase or improve services for high needs students. Vista Del Mar Union School District actually spent \$18,939.00 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|--|--|
| Vista Del Mar Union School District | Dr. Lois M. Peterson, Superintendent/Principal | lpeterson@vistadelmarunion.com 805-686-1880 |

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Since the creation of the 2021-24 LCAP in the spring of 2021, Vista Del Mar Union School District became eligible to receive additional funds provided by the Budget Act of 2021, which were not included in the 2020-21 LCAP. Draft plans for Expanded Learning Opportunities Grant (\$24,018.00) and Educator Effectiveness Grant (\$18,892.00) were created with input prior to board approval. During the Spring of 2021 and Fall of 2021, weekly meetings with staff to discuss district needs related to the pandemic and distance learning recovery and with parent

stakeholders for input and feedback as a part of LCAP and ELAC representation.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Vista Del Mar Union School School District is a Basic Aid District and does not receive a concentration grant or concentration add-ons.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Weekly meetings with staff to discuss the district \needs related to the pandemic and distance learning and how to use ELO, ESSERIII, and Educators Effectiveness Grant funds to increase academic progress and support physical and healthy well-being of staff and students. Meetings with parent stakeholders for input and feedback through LCAP and ELAC representation for identified areas of needs with recommendations were provided. The Board of Trustees were presented for discussion and adoption for approval.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

To receive the Elementary and Secondary School Relief funds, the District filed the ESSER III Plan and the plan calls for supporting in-person instruction and COVID-19 supplies and materials.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The goals outlined in the 2021-22 LCAP are specific to increase all student learning, (i.e. students with disabilities, English Learners, Economically Disadvantaged students) within a positive and engaging school culture that prepares students for college and career readiness. Dedicated to improving the professional growth needs of staff for identifying priority standards and learning progressions for vertical

articulation, an additional teacher was hired to implement the LCAP actions within the goals.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|--|--|
| Vista Del Mar Union School District | Dr. Lois M. Peterson Superintendent/Principal | lpeterson@vistadelmarunion.com (805) 686-1880 |

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Vista Del Mar Union School District is a one-school district serving an unincorporated area of Gaviota, CA with transitional kindergarten through grades 8. With a solid educational foundation cultivating a passion for learning, the Middle School returned back to Vista De Las Cruces elementary school campus in the 2021-22 school year, after the cancellation of a two year Shared Service Agreement that was between Vista Del Mar Union School District and Buellton Union School District. Vista de Las Cruces School is proud of its comprehensive approach to education that prepares students for success throughout their educational career and supports active participation in the school

community. Our enrollment this year was 29 students, with an average class size is 5.8 students. Personal attention to each student by a talented faculty combined with strong support from community and parent organizations alike gives our students' the perseverance to reach their highest potential on a daily basis.

Established in 1926, located on the central coast of California 30 miles north of scenic Santa Barbara the school, Vista de Las Cruces, is surrounded by foothills covered with twisting sycamores, oak trees and fragrant coastal sage. It is governed by a three-member Board of Trustees and is administered by a full-time superintendent/principal and a part-time chief business official.

Vista Del Mar Union School District, a historic cornerstone of the community, is dedicated to guaranteeing students a safe and positive environment from which they will emerge as well-rounded, forward thinking citizens and challenges all students to their fullest potential as learners. The school's motto is "Learning for Life" and the district Core Values are: Student Focus, Accountability, Transparency and Ethical Leadership. VDMUSD is driven by the vision, core values and goals outlined in the Board's strategic plan. This comprehensive document was developed through an inclusive planning process to involve stakeholders. The Local Control Accountability Plan complements our Strategic Plan, Comprehensive Support and Intervention plan and our School Plan for Student Achievement.

Students attending Vista Del Mar Union School District come from a cross-section of socioeconomic levels, cultural backgrounds, and family structures. Ethnic composition of the school district is approximately 59% White, 31% Hispanic or Latino, and 10% two or more races. Special Needs students (7%) are served by the district and 34% of our families qualify for Free and Reduced Meals. In 2021-22 no homeless youth or foster youth were enrolled in the school.. This LCAP includes actions for Increased or Improved Services for Foster Youth, English Learners, and Low Income Students (Unduplicated Students) provided through an additional apportionment [see page 21]. The dominant language in the District is English, with English Language Learners speaking Spanish and representing 16% of our student population.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Vista Del Mar Union School District is committed to continuing the work conducted by its teachers in the preparation of curriculum, design of instructional lessons, and development of engaging delivery of cognitively rich and challenging content that is accessible by all students. In the spring of 2021, students at Vista de Las Cruces School showed a substantial improvement from 30% Meet/Exceeds Standards in California Assessment of Student Progress and Performance (CASSPP) ELA in 2018-19 to 67% Meet/Exceeds Standards for ELA. In Mathematics, the students increased from 28% Meets/Exceeds Standards to 53% Meets/Exceeds Standards. The District will build upon the success experienced in the revision of the District's mission, vision, and goals and continue its commitment to integrating the work of the LCP, CSI and SPSA and creating clear alignment to ensure student equity and engagement sustain increases in MATH and ELA for all students. The District is committed as well to accelerating the achievement of our ELs, Low-Income, and Foster Youth. The District focused

on a strong literacy based academic program to provide students with a solid base in fundamental skills and concepts while promoting critical thinking skills, problem-solving, creativity and communication skills.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The District will continue to identify and provide interventions for any student who is not meeting or exceeding standards in Math and/or ELA. The District will provide scheduled time for intervention, extension, and enrichment as a part of its instructional days in ELA and Math. The LEA does not have any foster youth or homeless students. The LEA provides a project-based literacy program designed to target the critical standards needed for mastery. A specific need identified in the 2018-19 California Dashboard data (last reported year prior to COVID-19 closures), were Chronic Absenteeism (RED) – (19% of enrolled students missed 18 or more days of school). High absenteeism remains a concern with a goal to address the importance of students needing to be in full day of school attendance on a regular basis. An engaged student is a student that enjoys school and is less likely to be chronically absent or drop-out of school. Steps taken to address these areas have been outlined in both the CSI and SPSA plans developed and approved in the 2020-21 school year, i.e., 1:1 individualized support, new curriculum materials in ELA, Math, Science and Social Studies; personalized learning plans reviewed weekly by teacher teams. These supports continue to be reflected in identified actions/strategies as VISTA enters the third year of continuous improvement outlined in the three-year LCAP. In order to ensure all students are prepared for high school, college, and beyond, a safe, healthy and connected learning environment is our focus on the "whole child" and for all students.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

VDMUSD's three-year LCAP foundation is built on the Whole Child Approach and each of the four goals provides the "what" and "why" of our work. Four local priorities or four goals are outlined in the LCAP.

The first goal is devoted to student achievement, performance and learning and the professional development of staff.

Goal 1 (Local Priority 1): Vista Del Mar Union School District will provide and support a high quality and integrated curriculum taught by appropriately assigned and credentialed teachers trained using materials designed to ensure best instructional practices and multiple assessment measures. (State Priority 1, 2,4,7, 8; Local Priority 1,3)

Our second goal is devoted to increasing student performance in ELA and MATH and implementation of Rtl and MTSS interventions for all students.

Goal 2 (Local Priority 2): VDMUSD will provide and support all students with relevant and rigorous instruction in ELA and MATH to ensure achievement gains for students at each grade level. Targeted interventions and teacher team assessment cycle monitoring will be implemented to close learning gaps among ELL's, foster youth, and SWD. (State Priority 2,4,5,7,8; Local Priority 1,2,)

The third goal is devoted to character and the social-emotional, and behavioral success of all students.

Goal 3 (Local Priority 3): VDMUSD will provide and support is a school culture that promotes equitable outcomes in student learning through a welcoming, supportive, safe and healthy environment. The Whole Child Approach within this goal's action steps will support the character and social, emotional, and behavioral success of all students and engage parents and the community as partners. (State Priority 3,5,6; Local Priority 2,4)

Finally, our fourth goal addresses the basic services and stewardship commitment of the district.

Goal 4 (Local Priority 4): VDMUSD will provide and support a healthy and safe environment by improving the infrastructure needs of the District and school, integrating and aligning maintenance, operations, technology and human resources to support the needs of students, teachers, and families. (State Priority 1; Local Priority 2,3,4).

The District's total grant award of \$24,018.00 in Expanded Learning Opportunities Grant and \$18,892.00 in Educators Effectiveness Grant were received after the 2021-2022 LCAP adoption. The expenditures associated with these grants are identified with job-embedded professional development support for increased academic literacy (reading, writing, speaking and listening) skills and defined learning progressions. Each grant awards was prepared and presented for public notice prior to board adoption The Educator's Effectiveness Grant provided additional days of on-time in-person academic literacy mentor coach direct support in the implementation of Writers' Workshop across all grade levels and grade level pre and post assessments to inform instruction per units of study in reading. The Expanded Learning Opportunities Grant has been targeted to support literacy through project-based learning model and theater, arts and music program.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Vista de Las Cruces Elementary School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Vista de Las Cruces staff, students, and stakeholders have worked together to examine and review student progress on the needs identified in fall 2020 constituting the basis for goals and strategic actions of the initial CSI plan. Because of the thoroughness of the process used in August and September 2020 to develop both the Learning Continuity and Attendance Plan (LCP), the Comprehensive Support and Improvement (CSI) and the School Plan for Student Achievement (SPSA), the stakeholders determined this new integrated planning process

created a long-needed continuous cycle of improvement. This allowed a smooth transition and continuation into the 2021-22 school year. The LEA continued to support teachers with targeted professional development in unwrapping essential/priority standards and learning targets for a guaranteed and viable curriculum, creating standards-based assessments, both formative and summative, at each grade level; identifying learning targets for students, and developing improvement plans through a focus on interventions, differentiation, extension and enrichment for student success in all grade/content areas. The 2021-22 and 2021-22 school years saw this occurring weekly. The evidence-based interventions of Response to Intervention (RtI) and Multi-Tiered Systems of Support (MTSS) also continued through the 2021-22 school year to be implemented for comprehensive support and personalized learning improvement plans for all students. The “teacher-team assessing cycle continues to allow teachers to examine data, evaluate intentional and clearly stated learning outcomes and revise support and improvement plans.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The CSI plan will be monitored by Vista de Las Cruces staff and the Superintendent/Principal through an ongoing Teacher Team Assessing Cycle that continues to occur on a weekly basis through CSI funding. Student progress and mastery on essential/priority standards has been and will continue to be monitored through common formative assessments established for each grade level. The schoolwide Friday PLC time to focus on collecting and disaggregating data, identifying students in need, and scheduling student support and interventions, extensions and enrichment has become an integral addition to the school culture. This teacher team assessment cycle supports student and school improvement as a model of prevention and early identification of learning gaps. English learners, foster youth, and students with disabilities are included in this monitoring cycle and are provided frequent and precise feedback on areas of progress and improvement. Weekly progress and feedback are provided to students and parents with adjustments to learning goals as needed. Superintendent/Principal provides ongoing reports to the Board of Trustees of the status of CSI goals as well.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Central to this LCAP was the coordinated involvement of the Superintendent/Principal, staff, teachers and the parent/community (STAKEHOLDERS) for the entire 2021-2022 school year. The process has become a standard component of the District's commitment to a continuous and integrated cycle of improvement that began with the development of the Learning Continuity and Attendance Plan (LCP) in late summer 2020. Educational Partners, including Vista de Las Cruces teachers, staff and parents, have become active participants in meetings that begin with welcome and introduction to the new school year [2021-22] through updated parent square newsletters and town-hall style meetings. Translation/Interpretation services are provided for parents/students who speak a language other than English. With this input, the 2021-22 LCAP plan along with a simplified PowerPoint summary were finalized for June 2021 public hearing and subsequent Board Approval. In Fall 2021 VISTA's educational partners reviewed the plan as it aligned to curriculum, instruction, and school vision, using the integrated ESSA, SPSA, and LCAP goals as guideposts for the work of the school.

Stakeholder groups consulted included: parents, community members, teachers, other staff members, and the local Collective Bargaining unit. Santa Barbara County Office of Education staff provided webinars and feedback on plan drafts. The local bargaining unit provided input throughout negotiations as relevant with a new CBA signed in March 2022. The Special Education Consortium of Santa Ynez Valley was consulted for feedback during the creation of the LCAP in May 2022 along with Santa Barbara County SELPA before the final drafts were completed. Regularly scheduled meetings with stakeholders allowed for ongoing review, needs assessment, feedback for actions and revised suggestions throughout the school year:

September--December 2021: Virtual meetings and town hall presentations held via Zoom with parents, community members, teachers and staff, and VISTA Volunteers; monthly Public Hearings and Board Meetings.

January –May 2022: District LCAP Team participated in SBCOE Webinar for Annual Analysis of LCAP Goals Part I and mid-Year Review to the Board.

April--May 2022: LCAP Summary Review to Stakeholders and Board for Input; District Writing Team collaboration with SBCOE for feedback

June 2022: Santa Barbara County SELPA; Public Hearing and Board Approval of Annual Analysis and Update and LCAP 2022-24.

A summary of the feedback provided by specific educational partners.

Feedback provided included that the Three-year LCAP goals had identified the areas of greatest need and should be continued as written in 2020-21 Three-year plan. Teachers, staff members, and parents, who had recommended curriculum, project-based learning and grade-level specific programs and services including training and updated resources, both curricular and technology-based agreed that these goals were both relevant and achievable with positive student progress seen over the 2021-22 school year. The consistent and regular parent-home-school communications for engagement as a part of the whole child approach that supported students in a positive learning experience should be continued. Stakeholders agreed that continued interventions through the MTSS model were netting positive results, as well as that in-depth training on RtI and standards-based assessments were supportive. English Learner parents were included in stakeholder

discussions, Parent-Teacher Conferences, Student Study Team meeting(s) providing feedback and support for improvement of reclassification strategies to help ELLs gain English proficiency. Special Education personnel (Psychologist, Resource Teacher, Team members) agreed that engagement and connecting with each student on his/her needs to identify specific actions were benefiting all children served. Furthermore, Santa Barbara County SELPA highlighted the intentional focus and emphasis on equity for all students evidenced throughout the LCAP.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Specific stakeholder input supported the need for up-to-date technology in the 2020-21 Three-year Plan to support students, teachers and staff as well as site maintenance and facility upgrades (infrastructure); instructional materials that supported ELA, MATH, English Learner supports, and the core content for all grades as well as both formative and summative assessments vertically and horizontally aligned. Feedback from partners noted the progress achieved during the 2021-22 school year, indicating that the District must continue this focus.(LCAP Goals 1, 2, 4)

To accomplish this, teachers received a second year of targeted Professional Development in developing a comprehensive vertical guaranteed and viable curriculum based on essential/priority standards and clearly written and stated learning targets, balanced assessment system and an evaluation of VISTA's current system of assessments to make improvements and support a schoolwide culture of assessment and data literacy. (LCAP Goals 1, 2) In all conversations, the importance of appropriate interventions to address the learning gaps of all students in ELA and MATH was voiced by parents and teachers alike. Input from parents of our English Learners voiced agreement that this was a priority. (LCAP Goals 1,2). The goals of this LCAP frequently underscore Response to Intervention (RtI), Multi-Tiered System of Support (MTSS), and a Positive Behavior Intervention System (PBIS) which all support student achievement, academic progress, attendance, and engagement. (LCAP Goals 1, 2)

Stakeholder input believed continued activities to support student engagement would be beneficial to decreasing chronic absenteeism and concerns with inappropriate behaviors/conduct. By adopting a whole child approach to all aspects of teaching and learning at VISTA, students' pride in their school and development of positive attitudes toward learning would result in achievement and progress in all areas. (LCAP Goals 1, 3)

The final LCAP Goal (4) specifically addresses stakeholders desire to address all facility and site maintenance improvements.

Additionally, the Santa Barbara County Office of Education stressed the importance of clearly addressing all eight state priorities. This along with an emphasis on tight alignment of actions for the purpose of intentional outcomes influenced the LCAP.

The Special Education Consortium of Santa Ynez Valley was consulted during the creation of the LCAP and stressed the importance of including steps that included the review of "child find" language on the district website and in parent/student handbooks, and ongoing professional development offered in the County that directly supports mental health and social well-being as students and staff returned from the restrictions of the pandemic, should be considered. The Consortium also emphasized these considerations as direct supports for the health services and IEP needs of students. (LCAP Goals 1,3)



Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Vista Del Mar Union School District will provide and support a high quality and integrated curriculum taught by appropriately assigned and credentialed teachers trained using materials designed to ensure best instructional practices and multiple assessment measures. (State Priority 1, 2,4,7,8; Local Priorities 1,3) |

An explanation of why the LEA has developed this goal.

Analysis of prior LCAP goals and CAASPP (2018-19) testing indicates that not all students are meeting expectations. Learning must be accelerated with increases in student proficiency in ELA, MATH at all grade levels and for all students. Emphasis on the Whole Child Approach (Growth Mindset, Mindfulness etc.) and integrated project-based learning (critical thinking, communication, collaboration and creativity through problem solving and project-based learning opportunities) will further support students to reach their potential. This goal reflects stakeholder discussion and input for these needs.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------|---|---|----------------|----------------|--|
| CAASPP ELA 3rd--5th Grade | 2019: 30.% of students meet or exceed standards | 2021: All Students--67% Grade 5: 71% Grade 4: 80% Grade 3: 33% | | | 60% of students meet or exceed standards |
| CAASPP ELA ELL | 2019: 31% meet or exceed standards | 2021: ELL all Students Grade 5: 100% Grade 4: 0% Grade 3: Not applicable | | | 60% of students meet or exceed standards |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|----------------|----------------|---|
| CAASPP Math 3rd --5th Grade | 2019 27.27% of students meet or exceed standards | 2021- All Students 53% Grade 5: 57% Grade 4: 60% Grade 3: 34% | | | 60% of students meet or exceed standards |
| CAASPP Math ELL | 2019 15% meet or exceed standards | 2021: All Students Grade 5: 100% Grade 4: 0% Grade 3: Not Applicable | | | 60% of students meet or exceed standards |
| Local Benchmark: Writing Unit Assessments; State Standards Aligned | NA | ELA/ELD Full Implementation: Progress is differentiated per grade level per unit completion (Wonders Units or Literature Units) | | | 75% or more of students are on grade level writing expectations Four Writing Unit Assessments Completed with Standards Alignment |
| Local Benchmark: Reading Unit Assessment; State Standards Aligned | NA | ELA: Full implementation. Progress is differentiated per grade level per unit cocompletion (Lucy Calkins Unites) | | | 75% or more of students are on grade level reading expectations Four Reading Unit Assessments Completed/with Standards Alignment |
| Local Benchmark: Math Unit Assessments; State Standards Aligned | NA | Math: Full implementation. Progress is differentiated per | | | 75% or more of students are on grade level math expectations |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| | | grade level per unit completion (Bridges Units) | | | Four Math Unit Assessments Completed with Standards Alignment |
| Local Benchmark: Math Units Problem Solving Assessments: State Standards Aligned | NA | Math: Full implementation Progress is differentiated per grade level per unit completion (Bridges Units) | | | 75% or more of students are on grade level problem solving assessments Four Math]Problem Solving Unit Assessments Completed with Standards Alignment. |
| District Master Schedule | 2020: 100% Appropriately Assigned Teachers | Master Schedule includes intervention, extension, enrichment designated students with all teachers assigned per student/grade level. | | | 100% Appropriately Assigned Teachers |
| Standards Implementation | NA | Master Schedule provides 45-minute planning period (4 days/week) + 45-minute standards work (Friday) + 1 hour PLC (Friday) + 1/1 coaching/small group support of trained facilitatorsNo on assessments and | | | Essential/Priority Standards Identified by grade-level in all content areas: ELA, Math, Science; Social Studies |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|--------------------------|----------------|----------------|-----------------------------|
| | | standards implementation | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1.1 | Teacher-Team Assessment Cycles | Regularly scheduled teacher-team assessment cycles, which promotes active learning and maximizes student achievement, a conceptual framework for moving instructional planning into action and a creative, collaborative system that empowers all educators to ensure students are learning deeply and at high levels. | \$2,300.00 | Yes |
| 1.2 | Rtl@Work & Multi-Tier Systems of Support (MTSS) | Design and implement Rtl@Work and Multi-Tiered Systems of Support (MTSS) that provides interventions, enrichment, extension, and differentiation to our English Learners, foster youth, and students with disabilities to monitor the students' progress and achievement to increase academic proficiency, reclassification, and exiting special education services. | \$7,000.00 | Yes |
| 1.3 | Professional Development | Superintendent/Principal will monitor and adjust professional development in order 1) meet the needs of all learners, with particular attention to English Learners, foster youth, and students with disabilities, 2) ensure tight vertical curriculum alignment for a guaranteed and viable curriculum with the content standards, 3) Growth mindset and mindfulness as the culture of the school, and 4) identify and maintain a relevant, rigorous, integrated curriculum and project-based learning opportunities to ensure student success. | \$42,463.00 | Yes |
| 1.4 | Curriculum/Technology Materials & Resources; Project | Identify and purchase curriculum/technology materials and resources and project-based learning opportunities in core content that support assessment methods and “hands-on learning” that reflect learning | \$21,618.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|-------------|--------------|
| | Based Learning Opportunities | goals for various cognitive levels. Job-embedded on-site coaching to support the implementation of newly purchased curriculum resources. | | |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services

An explanation of how effective the specific actions were in making progress toward the goal.

A positive, direct measurable impact on student achievement was the significant progress was made during the 2021-22 school year, in ELA, Math and for ELL students at the 5th grade level. A positive, indirect, measurable effect on student achievement progress on assessments and standards implementation through weekly embedded teacher team collaboration has been effective as well.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes will be made to the planned goal metrics, desired outcomes, or actions for the coming year. We will specifically monitor those students who have not yet met grade level standards on CAASPP ELA, CAASPP Mathematics, or on local assessments. These needs will be met through differentiated classroom instruction and/or Rtl support as their needs require.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | Vista Del Mar Union School District will provide and support all students with relevant and rigorous instruction in ELA and MATH that ensures achievement gains through targeted interventions and teacher-team assessment cycle monitoring. (State Priorities 2,4,5,7,8; Local Priorities 1,2) |

An explanation of why the LEA has developed this goal.

The most recent (2018) CAASPP testing indicated that not all students are meeting expectations. Local data has identified learning gaps. Evidence-based research has supported the district’s focus on teacher-team assessment cycle training and implementation of Rtl and MTSS interventions to support academic success for all students. Parent and teacher input and Board members’ feedback support this targeted approach which will show progress of all students and indicate not only gaps in learning but growth opportunities as well.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------------|--|---|----------------|----------------|--|
| Parent-Teacher-Student Conferences | 2020-21 100% participation Fall All Students 100% participation Fall English Learners 100 % participation Fall Low Income | Fall 2021 All Students--100% ELL--100% Low Income--100% | | | 100% participation Fall All Students 100% participation Fall English Learners 100% participation Fall Low Income |
| Parent-Teacher-Student Conferences | 2020-21: 100% participation Spring All Students 100% participation Spring English Learners 100% participation Spring Low Income | Spring 2022 All Students--100% participation ELL--100% participation Low Income--100% participation | | | 100% participation Spring All Students 100% participation Spring English Learners 100% participation Spring Low Income |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|---|
| Reclassification Rate: | 2020-21 25% | 2020-21 25% of English Learners were reclassified (by grade 5) | | | Maintain 25% |
| English Learner Progress as measured by CAASPP | ELA 2018-19 46% Nearly Met 31% Met/Exceed | 50% met/exceed standards | | | 60% Students meet or exceed standards |
| English Learner Progress as measured by CAASPP | Math 2018-19 46% Nearly Met 15% Met | 50% met/exceed standards | | | 60% Students meet or exceed standards |
| Low-Income Students as Measured by CAASPP | ELA 2018-19 47% Nearly Met 27% Met/Exceed | 50% met/exceed standards | | | 60% Students meet or exceed standards |
| Low-Income Students as Measured by CAASPP | Math 2018-19 60% Nearly Met 20% Met/Exceed | 50% met/exceed standards | | | 60% Students meet or exceed standards |
| Designated ELD Services | 100% ELD Students Receive Integrated Curriculum in All Core Content Subjects | 100% ELD students have access to integrated curriculum in all core content | | | Maintain 100% Designated ELD Core Curriculum |
| English Learner Progress on ELAC | 2019-20 0% | 50% students made one level of growth on ELPAC | | | 25% students will make one level of growth on LPAC Annually |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.1 | Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes | Include selecting and unwrapping essential/priority standards for learning goals/outcomes as develop for each unit plan for a guaranteed and viable curriculum (ELA, Math, Social Studies and Science) with equitable access to resources for all students. The teacher assessing cycle includes introducing students to the learning target and continue to discuss and evaluate with them throughout the unit. Implement ongoing checks for understanding and differentiated feedback to students and implement a minimum of one common formative assessment (To Be Developed) for each essential standard to include collaborative analysis of results and a collective response to support additional, extending student learning. (Cost associated with this action is tied to Goal #1 Action 3.) | \$0.00 | Yes |
| 2.2 | Validity of Assessment | Include the alignment between each learning goal to creating actual items or tasks that includes rigor (the DOK cognitive level) of the item or task and the context or relevance that sets up the item or task. (ELA , Math, Social Studies and Science) Ensuring students have access to the tools and materials combined with developing or laying out clear criteria of what the learning expectations are for the learning goal so that students know what is foundational to their growth in student's achievement. (Cost associated with this action is associated with Goal 1, Action 1.) | \$0.00 | No |
| 2.3 | Student Investment in Learning Outcomes | Include teachers planning how to communicate the intentional learning outcomes that students will achieve and the next steps that will help students to improve and continually strive to reach their highest potential. Voice, choice, equity, access and opportunity for all students. This includes creating a scoring scheme that reflects the students' learning and strategies that foster student investment by setting learning goals and self-reflection that demonstrates high quality work and descriptive feedback. The cost of an extra teacher in primary grades to support learning outcomes. Interpretation services to support parents and a parent support group to include their voice with | \$74,126.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | the students' learning experiences through a multi-dimensional system to close the literacy and career opportunity gap. | | |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There are no substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

The specific actions outlined in this Goal showed significant gains for EL students in both ELA and MATH from baseline year percentages to those realized in 2021-22 school year. The positive, direct, and measurable effect on student achievement. Superintendent/Principal provided and coordinated ongoing professional development, monitored and adjusted professional development, for classroom teachers related to implementation of ELA/ELD standards in order to establish a relevant, vertically aligned integrated curriculum. This ensured high-quality instruction for the success of students.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Because of the successes and gains in students meeting/exceeding CAASPP scores in ELA and MATH, no changes will be made to the planned goal, metrics, desired outcomes or actions for the 2022-23 year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | VDMUSD will provide and support a school culture/climate that promotes equitable outcomes in student learning through a welcoming, supportive, safe and healthy environment. The Whole Child Approach within this goal’s action steps will support the character and social, emotional, and behavioral success of all students and engage parents and the community as partners. (State Priorities 3,5,6; Local Priorities 2,4) |

An explanation of why the LEA has developed this goal.

Parents, students, and staff members, as well as Board Members, have continually advocated for focus on a healthy and safe environment that will engage, support and challenge students--a Whole Child Approach. Parents, students, staff have consistently advocated for continued work on kindness, respect, and integrity across the school. A focus on character is not only important for school climate and attendance, but the district stakeholders believe this leads to increased academic success as students will focus more on academics. With a chronic absenteeism rate reported as Red (21.2%) on the California Dashboard, and a Suspension Rate (1.9%) reported as Orange we believe the action steps of this goal will improve that metric.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|-----------------------------|
| Chronic Absenteeism Rate | CA Dashboard Red 2018-19 21.2% chronically absent and increased in 14.5%. | 2021-22 Chronically Absent DECREASED from 12.5% to 7% | | | 0% |
| Suspension Rate | CA Dashboard Orange 2018-19 1.9% suspended at least once and increased of 1.9%. | 2021-22 0% Suspension Rate | | | 0% |
| Student Responses - Positive Developmental | Whole Child Design Blue Print Student Well-Being Index | 2021-22 92% student well-being | | | 100% agree |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------------|----------------------|-----------------------------------|----------------|----------------|-----------------------------|
| Relationships Whole Child Design | 2021-22 Baseline 90% | | | | |
| Attendance Rate | 2018-19 93.73% | 2021-22 92% Daily Attendance Rate | | | 95% |
| Expulsion Rate | 2018-19 0% | 2021-22 0% Expulsion Rate | | | 0% |
| Middle School Dropout Rate | 2018-19 0% | 2021-22 0% Middle School Drop-out | | | 0% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 3.1 | Character, social, emotional, and behavioral training | Superintendent/Principal, school psychologist, and/or outside consultants will provide training to all staff members that work directly with students on restorative approaches, positive behavioral support, character development, multi-dimensional system to close the literacy and career opportunity gap, and behavior management to ensure students' social, emotional and behavior growth and success. Two way parent/school communication in multiple languages and all families feel welcomed and respected in the school. | \$6,821.00 | No |
| 3.2 | Attendance protocols | Superintendent/Principal and staff will monitor and adjust attendance protocols to ensure families recognize the importance of school attendance to maximize time in schools, especially for absent or tardy students. Address social determinants and barriers of families for education. | \$500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 3.3 | Habits of Mind; Mindfulness; Growth Mindset | Superintendent/Principal and staff will implement Habits of Mind, Mindfulness/Growth Mindset and yearlong character education curriculum so teachers have relevant, impactful resources in order to ensure students' social, emotional and behavioral growth and success. | \$3,000.00 | No |
| 3.4 | Action plans for students chronically absent/students' at-risk | Superintendent/Principal and staff will create an action plan for any student who is in danger of becoming chronically absent and/or student at-risk. Two way parent/school communication in multiple languages with opportunities for small group support and engagement. | \$10,830.00 | No |
| 3.5 | After School Activities | Superintendent/Principal and staff design activities after-school for all interested students to further create a sense of belonging, improve social skills; develop cognitive confidence; shape leadership and citizenship skills, and provide fun learning activities; i.e., outdoor education, hands-on projects, sports, career exploration, community/charity projects. | \$37,388.57 | Yes |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive differences in planned actions and actual implementation of these actions. One non-substantive changes was that we were able to provide translation services (oral and written) with in-house personnel.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

Habits of Mind, Mindfulness/Growth Mindset and yearlong character education had a positive effect. The curriculum is relevant to ensure students' social, emotional, and behavioral needs work directly with restorative approaches and positive behavioral support. Overall, the actions outlined for this goal have been effective with only a decrease in daily attendance rate pending the COVID conditions. School has implemented protocols for independent study that will support students so that no academic / learning gaps result with full support of parent partners.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Our chronic absenteeism went up instead of down this year. We encouraged students to stay home when symptomatic due to COVID during this school year. We expect our proposed actions to show improvement in attendance next year with COVID hopefully coming to an end. No changes will be made to the planned goal, metrics, desired outcomes, or actions for the 2022-23 school year with students, teachers, staff and parents supporting the desired outcomes and continued actions/strategies.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 4 | Vista Del Mar Union School District will provide a clean and safe environment for staff and students by improving basic services (Fully credentialed and appropriately assigned teachers; Instructional materials for every student; School Facilities in good repair) to create and sustain a 21st Century infrastructure. (State Priority 1; Local Priorities 2,3,4) |

An explanation of why the LEA has developed this goal.

Teachers, staff, parents, and Board Members consistently identified the school site, grounds, building and overall infrastructure as requiring immediate attention and improvement. To be good stewards of the resources of the district, the Board and administration must pursue new avenues to support students and teachers, including not only facilities and grounds but human resources also.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-------------------------|---|----------------|----------------|-----------------------------|
| Williams Report Fully credentialed & assigned teachers | 2020-21 zero complaints | 100% of teachers are appropriately assigned. Zero Williams complaints | | | Zero complaints |
| Williams Report Standards-aligned instructional materials | 2020-21 zero complaints | 100% of standards-aligned materials with essential standards identified by grade level; Zero complaints | | | Zero complaints |
| Williams Report CDE's Facilities Inspection Tool | 2020-21 zero complaints | Zero complaints | | | Zero complaints |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 4.1 | Williams Report •Fully credentialed & assigned teachers | Continue to assign appropriately credential teachers. | \$5,000.00 | No |
| 4.2 | Williams Report •Standards-aligned Instructional Material | Continue to maintain sufficient instructional materials. | \$0.00 | No |
| 4.3 | Williams Report CDE Facilities Inspection Tool (FIT) | Continue to assign qualified classified staff to meet office, cafeteria, technology, bus, school site, grounds, building, and operations as required for safety and customer service. | \$0.00 | No |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There was no substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

Resources appropriated for the specific actions in Goal 4 have supported effective progress for the 2021-22 school year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes will be made to the planned goal, metrics, desired outcomes, or actions for the coming year after thorough reflection and feedback from educational partners.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|-------------|
| 5 | |

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
| | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$26,255 | 0 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 5.52% | 0.00% | \$0.00 | 5.52% |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

ACTION 1.2--- Rtl@Work and Multi-Tiered Systems of Support (MTSS):

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Our Unduplicated students academic needs go well beyond what all students require in the classroom. In review of disaggregated data, both State (2018-19 and Local measures for English Learners, Foster Youth and Low-Income students showed decline in ELA and MATH proficiency levels. Reclassification proficiency levels showed no improvement over a three year period. Therefore, the academic needs of VISTA's Unduplicated students were considered first and indicate that VISTA de Las Cruces must improve and increase services that provide interventions, enrichment, extension, and differentiation (Rtl@Work and MTSS) to our English Learners, foster youth, and students with disabilities.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: Both RtI@Work and MTSS provide evidence-based strategies and systems to monitor students' progress and achievement to increase academic proficiency, reclassification, and exiting special education services. With implementation across all grade levels (TK-8), English Learners, Foster Youth, Low-Income, as well as students with disabilities will be supported through early intervention and targeted support in order to meet expected outcomes for meeting content /grade level standards and increased levels of English Language proficiency.

ACTION 1.3--Professional Development:

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: To create a fully integrated and coordinated system of support for our Unduplicated Students, all teachers required training in the programs detailed in Goal 1--Action 2. Because of the academic needs identified in the explanation above (ACTION 1.2) for our Foster Youth, English Learners, and Low-Income students were considered first, the services provided in this Action (1.3) have been developed. VISTA Superintendent/Principal and teacher team will monitor and adjust professional development in order 1) meet the needs of English Learners, foster youth, and students with disabilities, 2) ensure tight vertical curriculum alignment for a guaranteed and viable curriculum with the content standards, 3) Growth mindset and mindfulness as the culture of the school, and 4) identify and maintain a relevant, rigorous, integrated curriculum and project-based learning opportunities to ensure student progress in all grade level content standards and in consistent progress in proficiency levels.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: The training and services provided in Action 1.3 will be effective in meeting the expected outcomes for English Learners, Foster Youth, and Low-Income students by assuring that all teachers and administration have the required skills, training, and on-going coaching support to deliver appropriate, standards aligned curriculum differentiated to meet the diverse needs of our neediest students so that increased academic proficiency, reclassification, and exiting special education services increases annually. With specific professional development for staff in incorporating a growth mindset and mindfulness within instructional practices, the culture of the school will become one of high expectations ultimately increasing student confidence in their ability to achieve and succeed.

ACTION 2.1--Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Our Unduplicated students' academic needs go well beyond what all students require in the classroom. As stated in the narrative under Action 1.2, review of State and Local disaggregated data indicate our Foster Youth, English learners, and Low-Income students were considered

first in that clear learning goals must be established to benefit student academic needs. This Action 2.1 Includes a systematic process for all teachers in selecting and unwrapping essential/priority standards for learning goals/outcomes as developed for each unit plan resulting in a guaranteed and viable curriculum (ELA, Math, Social Studies and Science). The teacher assessing cycle includes introducing students to the learning target and continues to discuss and evaluate progress with them throughout the unit.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: Foster Youth, English Learners, Low-Income students--all Unduplicated students will benefit from the evidence-based instructional strategies this Action 2.1 incorporates; i.e., teachers having the ability to unwrap essential/priority standards and communicating clear learning goals based on personalized learning/academic needs. A teacher assessing cycle effectively provides implementation of ongoing checks for understanding and differentiated feedback to students. The development and implementation of a minimum of one common formative assessment for each essential standard to include collaborative analysis of results and a collective response will support additional, extending student learning. Involvement of the students in their own academic assessment of learning progress toward cooperatively developed learning goals effectively brings student voice to academic achievement and meeting the goals for these students.

ACTION 3.5--After-School Activities:

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Our Unduplicated students academic needs go well beyond what all students require in the classroom. Enrichment activities for our Foster Youth and low-income students and English Learner families are needed because they do not always have access to the resources that provide these opportunities. This requires VISTA to address how to meet this need and include opportunities on the campus in addition to the academic supports outlined in the LCAP and District goals; therefore, these needs were considered first. In Action 3.5 the Superintendent/Principal and staff will design activities after school for students to further create a sense of belonging, improve social skills, develop cognitive confidence, shape leadership and citizenship skills, and provide fun learning opportunities that may include but not limited to outdoor education, hands-on projects, sports, and community/charity projects.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: the services in this action will be effective by providing our Foster Youth, English Learners, and students from Low-Income families opportunities to extend their learning after school. This increased support in the non-academic skills of social-emotional learning will build student self-confidence essential for success in school and beyond. Hands on learning opportunities as well as the community/charity projects builds a culture of inclusivity and sense of belonging and contribution to the school community.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The services provided in the LCAP are designed to support Unduplicated students and are effective in achieving the District's goals. Although no students are excluded from receiving principally directed services provided in the LCAP, Unduplicated students have greater needs for these services, and therefore, receive them at a proportion that is greater than what all students receive (i.e., they receive increased services to meet the 5.37% ratio.). Implementing RtI@Work and MTSS intentionally provides targeted academic support in a master schedule that is developed to support English learner students, low-income students and foster youth [Action 1.2-3] The development of a vertically aligned curriculum with common assessments based on validity combined with targeted professional development to support high quality instruction side by side with job embedded on-site coaching [Actions 1.3; 2.1;] are all services targeted to meet needs of English learners, low-income students, and foster youth. Finally, Action 3.5 provides after-school enrichment activities and extended learning opportunities to foster increased student engagement for our unduplicated students.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$47,430.00 | \$27,888.57 | | \$135,728.00 | \$211,046.57 | \$15,951.57 | \$195,095.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|-------------|-------------------|-------------|---------------|-------------|
| 1 | 1.1 | Teacher-Team Assessment Cycles | English Learners Foster Youth Low Income | \$2,300.00 | | | | \$2,300.00 |
| 1 | 1.2 | Rtl@Work & Multi-Tier Systems of Support (MTSS) | English Learners Foster Youth Low Income | \$5,000.00 | | | \$2,000.00 | \$7,000.00 |
| 1 | 1.3 | Professional Development | English Learners Foster Youth Low Income | \$10,800.00 | | | \$31,663.00 | \$42,463.00 |
| 1 | 1.4 | Curriculum/Technology Materials & Resources; Project Based Learning Opportunities | All Students with Disabilities | | | | \$21,618.00 | \$21,618.00 |
| 2 | 2.1 | Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes | English Learners Foster Youth Low Income | | | | | \$0.00 |
| 2 | 2.2 | Validity of Assessment | All Students with Disabilities | | | | | \$0.00 |
| 2 | 2.3 | Student Investment in Learning Outcomes | All Students with Disabilities | | | | \$74,126.00 | \$74,126.00 |
| 3 | 3.1 | Character, social, emotional, and behavioral training | All Students with Disabilities | \$5,500.00 | | | \$1,321.00 | \$6,821.00 |
| 3 | 3.2 | Attendance protocols | All Students with | \$500.00 | | | | \$500.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|-------------|-------------------|-------------|---------------|-------------|
| | | | Disabilities | | | | | |
| 3 | 3.3 | Habits of Mind; Mindfulness; Growth Mindset | All Students with Disabilities | \$2,500.00 | \$500.00 | | | \$3,000.00 |
| 3 | 3.4 | Action plans for students chronically absent/students' at- risk | All Students with Disabilities | \$10,830.00 | | | | \$10,830.00 |
| 3 | 3.5 | After School Activities | English Learners Foster Youth Low Income | \$10,000.00 | \$27,388.57 | | | \$37,388.57 |
| 4 | 4.1 | Williams Report •Fully credentialed & assigned teachers | All Students with Disabilities | | | | \$5,000.00 | \$5,000.00 |
| 4 | 4.2 | Williams Report •Standards-aligned Instructional Material | All Students with Disabilities | | | | | \$0.00 |
| 4 | 4.3 | Williams Report CDE Facilities Inspection Tool (FIT) | All Students with Disabilities | | | | | \$0.00 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$475,880 | \$26,255 | 5.52% | 0.00% | 5.52% | \$28,100.00 | 0.00% | 5.90 % | Total: | \$28,100.00 |
| | | | | | | | | LEA-wide Total: | \$28,100.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$28,100.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|---------------------|--|-------------|--|---|
| 1 | 1.1 | Teacher-Team Assessment Cycles | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$2,300.00 | 0 |
| 1 | 1.2 | Rtl@Work & Multi-Tier Systems of Support (MTSS) | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | 0 |
| 1 | 1.3 | Professional Development | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$10,800.00 | 0 |
| 2 | 2.1 | Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | | 0 |
| 3 | 3.5 | After School Activities | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$10,000.00 | 0 |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$414,639.00 | \$456,004.74 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | Teacher-Team Assessment Cycles | No | \$1,500.00 | \$2,070.00 |
| 1 | 1.2 | RtI@Work & Multi-Tier Systems of Support (MTSS) | Yes | \$20,000.00 | \$7,339.00 |
| 1 | 1.3 | Professional Development | Yes | \$40,800.00 | \$77,327.00 |
| 1 | 1.4 | Curriculum/Technology Materials & Resources; Project Based Learning Opportunities | No | \$193,500.00 | \$193,500 |
| 2 | 2.1 | Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes | Yes | \$0.00 | 0.00 |
| 2 | 2.2 | Validity of Assessment | No | \$0.00 | 0.00 |
| 2 | 2.3 | Student Investment in Learning Outcomes | No | \$63,618.00 | \$30,712.21 |
| 3 | 3.1 | Character, social, emotional, and behavioral training | No | \$6,821.00 | \$2,500.74 |
| 3 | 3.2 | Attendance protocols | No | \$1,000.00 | \$150.16 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 3 | 3.3 | Habits of Mind; Mindfulness; Growth Mindset | No | \$10,000.00 | \$11,269.37 |
| 3 | 3.4 | Action plans for students chronically absent/students' at-risk | No | \$0.00 | \$8,906.46 |
| 3 | 3.5 | After School Activities | Yes | \$24,400.00 | \$45,385.26 |
| 4 | 4.1 | Williams Report •Fully credentialed & assigned teachers | No | \$8,000.00 | \$5,000.00 |
| 4 | 4.2 | Williams Report •Standards-aligned Instructional Material | No | \$30,000.00 | \$35,744.18 |
| 4 | 4.3 | Williams Report CDE Facilities Inspection Tool (FIT) | No | \$15,000.00 | \$36,100.36 |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$18,708.00 | \$16,800.00 | \$18,939.00 | (\$2,139.00) | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.2 | Rtl@Work & Multi-Tier Systems of Support (MTSS) | Yes | \$8,000.00 | \$7,339.00 | 0 | 0 |
| 1 | 1.3 | Professional Development | Yes | \$800.00 | \$800.00 | 0 | 0 |
| 2 | 2.1 | Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes | Yes | 0.00 | 0.00 | 0 | 0 |
| 3 | 3.5 | After School Activities | Yes | \$8,000.00 | \$10,800.00 | 0 | 0 |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$341,441 | \$18,708.00 | 0.00 | 5.48% | \$18,939.00 | 0.00% | 5.55% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then. | Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then. | Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric. |

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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